

FISCAL YEAR 2026

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

ELECTED OFFICIALS

HOUSE BILL 12

Vetoed: Section 12.025 – Truman Presidential Library (LGO) \$500,000;
Section 12.030 – St. Louis Symphony Missouri Tour (LGO) \$2,000,000;
Section 12.030 – Buck O’Neil Center (LGO) \$250,000;
Section 12.030 – Kansas City Lyric Opera (LGO) \$500,000 (out of \$1,000,000);
Section 12.030 – Churchill Museum Capital Improvements (LGO) \$750,000;
Section 12.030 – Repertory Theatres (LGO) \$2,250,000;
Section 12.030 – Kansas City Arts Asylum (LGO) \$250,000;
Section 12.030 – Negro League Museum (LGO) \$750,000 (out of \$1,500,000) &
Section 12.040 – GR Transfer to Missouri Humanities Council Trust Fund (LGO) \$4,000,000 (out of \$5,500,000)

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

ELECTED OFFICIALS
Section 12.005 – Governor’s Office

Page 6

Description: This section provides the funding for the operating expenses of the Governor’s office.

Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo.

Funding Source: General Revenue Fund (1101), Federal Funds (Various), & Other Funds (Various)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.005														
Governor'S Office - 870001B														
Core														
General Revenue	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75	3,116,969	30.75
Personal Services	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75	2,617,205	30.75
Expense & Equipment	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00	499,764	0.00
Federal Funds	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87
Personal Services	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87	48,002	0.87
Other Funds	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88
Personal Services	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88	204,700	3.88
Total	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50	\$3,369,671	35.50
Governor PS Authority - NOP.HS.006														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	75,422	0.00	0	0.00	75,422	0.00	75,422	0.00	75,422	0.00
Personal Services	0	0.00	0	0.00	75,422	0.00	0	0.00	75,422	0.00	75,422	0.00	75,422	0.00
Federal Funds	0	0.00	0	0.00	480	0.00	0	0.00	480	0.00	480	0.00	480	0.00
Personal Services	0	0.00	0	0.00	480	0.00	0	0.00	480	0.00	480	0.00	480	0.00
Other Funds	0	0.00	0	0.00	2,047	0.00	0	0.00	2,047	0.00	2,047	0.00	2,047	0.00
Personal Services	0	0.00	0	0.00	2,047	0.00	0	0.00	2,047	0.00	2,047	0.00	2,047	0.00
Total	\$0	0.00	\$0	0.00	\$77,949	0.00	\$0	0.00	\$77,949	0.00	\$77,949	0.00	\$77,949	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	892	0.00	892	0.00	892	0.00	892	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	892	0.00	892	0.00	892	0.00	892	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$892	0.00	\$892	0.00	\$892	0.00	\$892	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	40,578	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	40,578	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$40,578	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	12,039	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	12,039	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	240	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	240	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,025	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,025	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,304	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Governor'S Office	\$3,369,671	35.50	\$3,369,671	35.50	\$3,447,620	35.50	\$4,424,445	35.50	\$4,448,512	35.50	\$4,448,512	35.50	\$4,448,512	35.50

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.005 cont. – Governor’s Mansion Operating Expenses

Page 12

Description: This section provides funding for the on-going day-to-day operations of the Governor’s Mansion. Legal Basis: Article IV, MO Constitution & Chapter 26, RSMo Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.005														
Mansion Operating Expenses - 870002B														
Core														
General Revenue	315,775	2.00	315,775	2.00	315,775	2.00	315,775	2.00	315,775	2.00	315,775	2.00	315,775	2.00
Personal Services	116,576	2.00	116,576	2.00	116,576	2.00	116,576	2.00	116,576	2.00	116,576	2.00	116,576	2.00
Expense & Equipment	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
Program-Specific	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000	0.00
Total	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00	\$315,775	2.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	2,932	0.00	0	0.00	2,932	0.00	2,932	0.00	2,932	0.00
Personal Services	0	0.00	0	0.00	2,932	0.00	0	0.00	2,932	0.00	2,932	0.00	2,932	0.00
Total	\$0	0.00	\$0	0.00	\$2,932	0.00	\$0	0.00	\$2,932	0.00	\$2,932	0.00	\$2,932	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	1,803	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,803	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	565	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	565	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$565	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mansion Operating Expenses	\$315,775	2.00	\$315,775	2.00	\$318,707	2.00	\$318,143	2.00	\$318,707	2.00	\$318,707	2.00	\$318,707	2.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.010 – Office of Governor - National Guard Emergency

Page 17

Description: This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor. Legal Basis: Section 41.480, RSMo Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: \$0
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CORE ADJUSTMENTS

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	Governor													
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.010														
National Guard Emergency - 870008B														
Core														
General Revenue	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
Program-Specific	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
Total	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
Total - National Guard Emergency	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.015 – Office of Governor – Special Audits

Page 22

Description: This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.
Legal Basis: Section 26.060, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.015														
Special Audits - 870009B														
Core														
General Revenue	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
Expense & Equipment	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
Total	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
Total - Special Audits	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.020 – Office of Governor – General Revenue Transfer to the Agricultural Resiliency Fund

Page 27

Description: This section provides for the transfer of unused General Revenue funds from the National Guard Emergency section to the newly created Agricultural Resiliency Disaster Response Fund. Legal Basis: HB 12 Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.020														
Ag Disaster Trf - 870011B														
Core														
General Revenue	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Ag Disaster Trf	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.025 – Lieutenant Governor’s Office

Page 7

Description: This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.
Legal Basis: Chapter 26, RSMo
Funding Source: General Revenue Fund (1101) & MO Arts Council Trust Fund (1262)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core reduction: (\$80,000) GR PS and (1.00) FTE reduction

CONFERENCE:

Same as Senate – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$500,000) GR PSD NDI – Truman Presidential Library (out of \$2,500,000)

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.025														
Office Of Lieutenant Governor - 880001B														
Core														
General Revenue	871,978	8.00	871,978	8.00	871,978	8.00	871,978	8.00	791,978	7.00	791,978	7.00	791,978	7.00
Personal Services	571,821	8.00	571,821	8.00	571,821	8.00	571,821	8.00	491,821	7.00	491,821	7.00	491,821	7.00
Expense & Equipment	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00	300,157	0.00
Other Funds	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
Expense & Equipment	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
Total	\$913,211	8.00	\$913,211	8.00	\$913,211	8.00	\$913,211	8.00	\$833,211	7.00	\$833,211	7.00	\$833,211	7.00
Truman Presidential Library - NOP.GV.142														
General Revenue	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	2,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,000,000	0.00
\$2 million was appropriated for this purpose in FY 2023 and into FY 2024 through the HB 19 capital improvements budget for the Office of the Lieutenant Governor.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	28,833	0.00	0	0.00	28,833	0.00	28,833	0.00	28,833	0.00
Personal Services	0	0.00	0	0.00	28,833	0.00	0	0.00	28,833	0.00	28,833	0.00	28,833	0.00
Total	\$0	0.00	\$0	0.00	\$28,833	0.00	\$0	0.00	\$28,833	0.00	\$28,833	0.00	\$28,833	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	15,277	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	15,277	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,277	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	2,309	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,309	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,309	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Of Lieutenant Governor	\$913,211	8.00	\$913,211	8.00	\$2,942,044	8.00	\$3,430,797	8.00	\$3,362,044	7.00	\$3,362,044	7.00	\$2,862,044	7.00

ELECTED OFFICIALS
Section 12.030 – Lieutenant Governor – Missouri Arts Council

Page 14

Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

Legal Basis: Sections 185.010 – 185.100, RSMo

Funding Source: MO Council on Arts Federal Fund (1138) & MO Arts Council Trust Fund (1262)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the St. Louis Symphony
(\$880,929) Other Funds PSD reduction of one-time funding added in the FY 2025 budget of spending authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$2,000,000) GR PSD NDI – St. Louis Symphony

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.030														
Mo Arts Council - 880004B														
Core														
Federal Funds	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00	1,205,344	0.00
Expense & Equipment	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00	25,786	0.00
Program-Specific	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
Other Funds	13,948,798	15.00	10,067,869	15.00	10,067,869	15.00	10,067,869	15.00	10,067,869	15.00	10,067,869	15.00	10,067,869	15.00
Personal Services	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00	1,155,268	15.00
Expense & Equipment	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00	128,333	0.00
Program-Specific	12,665,197	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00	8,784,268	0.00
Total	\$15,154,142	15.00	\$11,273,213	15.00	\$11,273,213	15.00	\$11,273,213	15.00	\$11,273,213	15.00	\$11,273,213	15.00	\$11,273,213	15.00
St Louis Symphony State Tour - NOP.HS.016														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	50,876	0.00	0	0.00	50,876	0.00	50,876	0.00	50,876	0.00
Personal Services	0	0.00	0	0.00	50,876	0.00	0	0.00	50,876	0.00	50,876	0.00	50,876	0.00
Total	\$0	0.00	\$0	0.00	\$50,876	0.00	\$0	0.00	\$50,876	0.00	\$50,876	0.00	\$50,876	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	34	0.00	34	0.00	34	0.00	34	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	34	0.00	34	0.00	34	0.00	34	0.00
Other Funds	0	0.00	0	0.00	0	0.00	207	0.00	207	0.00	207	0.00	207	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	207	0.00	207	0.00	207	0.00	207	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$241	0.00	\$241	0.00	\$241	0.00	\$241	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	23,740	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	23,740	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$23,740	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	5,615	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,615	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,615	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total - Mo Arts Council	\$15,154,142	15.00	\$11,273,213	15.00	\$11,324,089	15.00	\$12,302,809	15.00	\$13,324,330	15.00	\$13,324,330	15.00	\$11,324,330	15.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor – Public Broadcasting Grants

Page 21

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

Legal Basis: Sections 185.200-185.230, RSMo

Funding Source: MO Public Broadcasting Corporation Special Fund (1887)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) Other Funds PSD reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.030														
Public Television Grants - 880005B														
Core														
Other Funds	2,351,667	0.00	2,351,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00
Program-Specific	2,351,667	0.00	2,351,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00	1,851,667	0.00
Total	\$2,351,667	0.00	\$2,351,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00
Public Broadcasting Approp - NOP.SN.232														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Public Television Grants	\$2,351,667	0.00	\$2,351,667	0.00	\$1,851,667	0.00	\$1,851,667	0.00	\$2,101,667	0.00	\$2,101,667	0.00	\$2,101,667	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor – Missouri Humanities Council

Page 26

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

Legal Basis: Sections 186.050 – 186.067, RSMo

Funding Source: MO Humanities Council Trust Fund (1177)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Art Museum
(\$5,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Little Theatre
(\$5,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Kansas City Museum
(\$4,050,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for Bellefontaine Cemetery
(\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the African American History Museum
(\$3,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for spending authority
(\$2,500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Lyric Opera
(\$1,500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for STL repertory theatre
(\$1,000,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Juneteeth Celebration
(\$500,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Negro League Baseball Museum
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Buck O’Neil Center
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Springfield Area Sports Commission
(\$250,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Kansas City Arts Asylum
(\$130,000) Other Funds PSD reduction of one-time funding added in the FY 2025 budget for the Ebenezer Historical Society

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

ELECTED OFFICIALS

CONFERENCE:

Same as Department – no additional core changes

GOVERNOR VETO:

- New Decision Item Veto: (\$2,250,000) Other Funds PSD NDI – Repertory Theatres Statewide
- (\$750,000) Other Funds PSD NDI – Negro League Baseball Museum (out of \$1,500,000)
- (\$500,000) Other Funds PSD NDI – Kansas City Lyric Opera (out of \$1,000,000)
- (\$250,000) Other Funds PSD NDI – Buck O’Neil Center
- (\$250,000) Other Funds PSD NDI – Kansas City Arts Asylum

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.030														
Mo Humanities Council - 880006B														
Core														
Other Funds	39,481,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00
Program-Specific	39,481,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00	3,051,667	0.00
Total	\$39,481,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00	\$3,051,667	0.00
Springfield Art Museum - NOP.GV.062														
Other Funds	0	0.00	0	0.00	5,519,154	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	5,519,154	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$5,519,154	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
In FY 25, \$10M one-time was appropriated for renovations, improvements, and expansion of the Springfield Art Museum from the Humanities Council Trust Fund. The Springfield Art Museums' director does not believe they will be able to expend the full \$10M in FY 25. Thus, the Missouri Arts Council is asking unexpended funds from FY 25 be reappropriated in FY 26.														
Bellefontaine Cemetery - NOP.GV.063														
Other Funds	0	0.00	0	0.00	2,235,258	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,235,258	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,235,258	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
In FY 25, \$4,050,000 one-time was appropriated for renovation, restoration, and preservation of the Amarath House from the Humanities Council Trust Fund. This historic building sitting on Bellefontaine Cemetery property dates back to 1877.														
The nonprofit does not believe they will be able to expend the full \$4,050,000 in FY 25. Thus, the Missouri Arts Council is asking unexpended funds from FY 25 be reappropriated in FY 26.														
Negro League Museum - NOP.HS.160														
Other Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	1,500,000	0.00	1,500,000	0.00	750,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	1,500,000	0.00	1,500,000	0.00	750,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$750,000	0.00
Buck ONeil Center - NOP.SN.233														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$250,000	0.00	\$0	0.00
Lyric Opera - NOP.SN.234														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$500,000	0.00
Repertory Theatres - NOP.SN.235														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$0	0.00
KC Arts Asylum - NOP.SN.236														

*Does not include Supplementals.

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total - Mo Humanities Council	\$39,481,667	0.00	\$3,051,667	0.00	\$10,806,079	0.00	\$3,551,667	0.00	\$10,201,667	0.00	\$9,051,667	0.00	\$5,051,667	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.030 cont. – Lieutenant Governor’s Office – Churchill Museum

Page N/A

Description: This section provides funding for capital improvements at a museum that commemorates the life and distinguished career of Sir Winston Churchill. Legal Basis: HB 12 Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: N/A
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CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$1,000,000 GR PSD

SENATE:

Did not recommend.

CONFERENCE:

New Decision Item: \$750,000 GR PSD

GOVERNOR VETO:

New Decision Item Veto: (\$750,000) GR PSD NDI – Winston Churchill Museum

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.030														
Churchill Museum - 880010B														
Churchill Museum CI Project - NOP.HS.017														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	750,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	750,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
Total - Churchill Museum	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund

Page 35

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) GR TRF reduction of one-time funding added in the FY 2025 budget for the MO Arts Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.035														
Arts Council Transfer - 880007B														
Core														
General Revenue	15,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00
Transfers	15,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00	12,650,154	0.00
Total	\$15,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00	\$12,650,154	0.00
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	68,769	0.00	0	0.00	68,769	0.00	68,769	0.00	68,769	0.00
Transfers	0	0.00	0	0.00	68,769	0.00	0	0.00	68,769	0.00	68,769	0.00	68,769	0.00
Total	\$0	0.00	\$0	0.00	\$68,769	0.00	\$0	0.00	\$68,769	0.00	\$68,769	0.00	\$68,769	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Pay Plan - GR transfers - SWO.HS.008														
General Revenue	0	0.00	0	0.00	0	0.00	68,769	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	68,769	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$68,769	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Arts Council Transfer	\$15,650,154	0.00	\$12,650,154	0.00	\$12,718,923	0.00	\$12,718,923	0.00	\$12,718,923	0.00	\$12,718,923	0.00	\$12,718,923	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund

Page 41

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,480,000) (GR \$15,230,000 TRF and Federal Funds \$15,250,000 TRF) reduction of one-time funding added in the FY 2025 budget for the Humanities Council Trust Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core reduction: (\$2,000,000) GR TRF reduction

CONFERENCE:

Same as Senate – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$4,000,000) GR TRF NDI – Transfer to MO Humanities Council Trust Fund (out of \$5,500,000)

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.040														
Humanities Council Transfer - 880008B														
Core														
General Revenue	20,781,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00	3,551,667	0.00	3,551,667	0.00	3,551,667	0.00
Transfers	20,781,667	0.00	5,551,667	0.00	5,551,667	0.00	5,551,667	0.00	3,551,667	0.00	3,551,667	0.00	3,551,667	0.00
Federal Funds	15,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	15,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$36,031,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$3,551,667	0.00	\$3,551,667	0.00	\$3,551,667	0.00
Humanities Council GR Transfer - NOP.HS.171														
General Revenue	0	0.00	0	0.00	0	0.00	500,000	0.00	6,650,000	0.00	5,500,000	0.00	1,500,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	500,000	0.00	6,650,000	0.00	5,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$6,650,000	0.00	\$5,500,000	0.00	\$1,500,000	0.00
Total - Humanities Council Transfer	\$36,031,667	0.00	\$5,551,667	0.00	\$5,551,667	0.00	\$6,051,667	0.00	\$10,201,667	0.00	\$9,051,667	0.00	\$5,051,667	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund

Page 46

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

Legal Basis: Section 143.183, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) GR TRF reduction of one-time funding added in the FY 2025 budget for the MO Public Broadcasting Corp Special Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Lt Governor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.045														
Public Television Transfer - 880009B														
Core														
General Revenue	2,141,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00
Transfers	2,141,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00	1,641,667	0.00
Total	\$2,141,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00
Public Broadcasting increase - NOP.SN.237														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	460,000	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	460,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$460,000	0.00	\$0	0.00	\$0	0.00
Total - Public Television Transfer	\$2,141,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00	\$2,101,667	0.00	\$1,641,667	0.00	\$1,641,667	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.055 – Secretary of State Office

Page 4

Description: This section provides funding for the operations of the Office of the Secretary of State. Legal Basis: Various RSMo Chapters Funding Source: General Revenue Fund (1101), Federal Fund (1195), Local Records Preservation Fund (1577), Technology Trust Fund (1266), Wolfner Library Trust Fund (1928), & Election Administration Improvements Fund (1157) FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$800,000) Other Funds E&E reduction of one-time funding added in the FY 2025 budget for the Investor Education & Protection

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core reduction: (\$784,606) (GR \$77,749 PS and Other Funds \$706,857 PS) and (25.00) FTE – reduction

CONFERENCE:

Same as Senate – no additional core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.055														
Secretary Of State - 890001B														
Core														
General Revenue	11,265,059	205.76	11,265,059	205.76	11,265,059	205.76	11,265,059	205.76	11,187,310	194.26	11,187,310	194.26	11,187,310	194.26
Personal Services	9,639,640	205.76	9,639,640	205.76	9,639,640	205.76	9,639,640	205.76	9,561,891	194.26	9,561,891	194.26	9,561,891	194.26
Expense & Equipment	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00	1,580,418	0.00
Program-Specific	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
Federal Funds	831,783	12.80	831,783	12.80	831,783	12.80	831,783	12.80	831,783	12.80	831,783	12.80	831,783	12.80
Personal Services	679,207	12.80	679,207	12.80	679,207	12.80	679,207	12.80	679,207	12.80	679,207	12.80	679,207	12.80
Expense & Equipment	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00	152,576	0.00
Other Funds	8,479,861	48.74	7,679,861	48.74	7,679,861	48.74	7,679,861	48.74	6,973,004	35.24	6,973,004	35.24	6,973,004	35.24
Personal Services	2,618,707	48.74	2,618,707	48.74	2,618,707	48.74	2,618,707	48.74	1,911,850	35.24	1,911,850	35.24	1,911,850	35.24
Expense & Equipment	5,861,154	0.00	5,061,154	0.00	5,061,154	0.00	5,061,154	0.00	5,061,154	0.00	5,061,154	0.00	5,061,154	0.00
Total	\$20,576,703	267.30	\$19,776,703	267.30	\$19,776,703	267.30	\$19,776,703	267.30	\$18,992,097	242.30	\$18,992,097	242.30	\$18,992,097	242.30
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	431,442	0.00	0	0.00	431,442	0.00	431,442	0.00	431,442	0.00
Personal Services	0	0.00	0	0.00	431,442	0.00	0	0.00	431,442	0.00	431,442	0.00	431,442	0.00
Federal Funds	0	0.00	0	0.00	47,065	0.00	0	0.00	47,065	0.00	47,065	0.00	47,065	0.00
Personal Services	0	0.00	0	0.00	47,065	0.00	0	0.00	47,065	0.00	47,065	0.00	47,065	0.00
Other Funds	0	0.00	0	0.00	108,757	0.00	0	0.00	108,757	0.00	108,757	0.00	108,757	0.00
Personal Services	0	0.00	0	0.00	108,757	0.00	0	0.00	108,757	0.00	108,757	0.00	108,757	0.00
Total	\$0	0.00	\$0	0.00	\$587,264	0.00	\$0	0.00	\$587,264	0.00	\$587,264	0.00	\$587,264	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	267	0.00	267	0.00	267	0.00	267	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	267	0.00	267	0.00	267	0.00	267	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	112	0.00	112	0.00	112	0.00	112	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	112	0.00	112	0.00	112	0.00	112	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,476	0.00	1,476	0.00	1,476	0.00	1,476	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,476	0.00	1,476	0.00	1,476	0.00	1,476	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,855	0.00	\$1,855	0.00	\$1,855	0.00	\$1,855	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	242,682	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	242,682	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	23,960	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	23,960	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	51,590	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	51,590	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$318,232	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	45,886	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	45,886	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,273	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,273	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	12,819	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,819	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$61,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Secretary Of State	\$20,576,703	267.30	\$19,776,703	267.30	\$20,363,967	267.30	\$20,158,768	267.30	\$19,581,216	242.30	\$19,581,216	242.30	\$19,581,216	242.30

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.060 – Secretary of State – Grants & Projects

Page 28

Description: This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.
Funding Source: Federal Fund (1166)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.060														
Grants And Projects - 890004B														
Core														
Federal Funds	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00	72,014	0.00
Program-Specific	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00	127,986	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Grants And Projects	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.065 – Secretary of State – Refunds

Page 34

Description: This section provides funds to refund excess fees received by the Secretary of State.
Funding Source: General Revenue Fund (1101) & Technology Trust Fund (1266)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.065														
Refunds - 890005B														
Core														
General Revenue	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Other Funds	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Program-Specific	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
Total	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
Total - Refunds	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.070 – Secretary of State – Investor Restitution

Page 39

Description: This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.
Legal Basis: Sections 409.600 – 409.603, RSMo
Funding Source: Investor Restitution Fund (1741)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.070														
Investors' Restitution - 890006B														
Core														
Other Funds	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Total - Investors' Restitution	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Secretary of State – Family Trust Company

Page 44

Description: This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary’s role and fulfillment of duties per RSMo. 362.1010 to 362.1117.
Legal Basis: Section 362.010, RSMo
Funding Source: Family Trust Company Fund (1810)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$20,000) Other Funds E&E transferred out to Department of Commerce and Insurance

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.075														
Family Trust Company Fund - 890007B														
Core														
Other Funds	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Family Trust Company Fund	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.075 – Secretary of State – Elections Public Notice

Page 65

Description: This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.
Legal Basis: Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,100,000) GR E&E reduction of one-time funding added in the FY 2025 budget for public notice of statewide ballot measures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.075														
Elections Public Notice - 890008B														
Core														
General Revenue	3,100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Expense & Equipment	3,100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$3,100,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Elections Public Notice	\$3,100,001	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.080 – Secretary of State – Absentee Ballots

Page 54

Description: This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.

Legal Basis: Section 115.285, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$130,000) (GR \$5,000 E&E & GR \$125,000 PSD) reduction of one-time funding added in the FY 2025 budget for absentee ballots

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.080														
Absentee Ballots - 890009B														
Core														
General Revenue	200,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Expense & Equipment	32,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00	27,000	0.00
Program-Specific	168,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
Total	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Total - Absentee Ballots	\$200,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.085 – Secretary of State – Federal Election Reform

Page 59

Description: This section provides funding to implement federal election reform measures.
Legal Basis: Section 105.444, RSMo and Help America Vote Act (2002)
Funding Source: Election Administration Improvements Fund (1157) and Election Improvement Revolving Loan Fund (1158)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.085														
Federal Election Reform - 890010B														
Core														
Federal Funds	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00	22,350,495	0.00
Expense & Equipment	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00	7,347,820	0.00
Program-Specific	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00	15,002,675	0.00
Total	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$18	0.00	\$18	0.00	\$18	0.00	\$18	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Federal Election Reform	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,495	0.00	\$22,350,513	0.00	\$22,350,513	0.00	\$22,350,513	0.00	\$22,350,513	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.090 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund

Page 49

Description: This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.
Legal Basis: Sections 115.063 & 115.077, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,500,000) GR TRF reduction of one-time funding added in the FY 2025 budget for election costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.090														
Election Costs Transfer - 890014B														
Core														
General Revenue	13,784,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
Transfers	13,784,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
Total	\$13,784,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
Total - Election Costs Transfer	\$13,784,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.095 – Secretary of State – Federal Grants

Page 80

Description: This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.
Legal Basis: Federal Statute, 44 USC 25
Funding Source: Federal Fund (1150)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.095														
Federal Grants - 890016B														
Core														
Federal Funds	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Expense & Equipment	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00	9,915	0.00
Program-Specific	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00	40,085	0.00
Total	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Federal Grants	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.100 – Secretary of State – Local Records Grants

Page 75

Description: This section provides funds for grants to local governments for local records preservation work. Legal Basis: Sections 59.319 and 109.220, RSMo Funding Source: Local Records Preservation Fund (1577) FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.100														
Local Records Grants - 890017B														
Core														
Other Funds	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Program-Specific	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Local Records Grants	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.105 – Secretary of State – Document Preservation

Page 70

Description: This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.
Legal Basis: Section 109.005 RSMo
Funding Source: State Document Preservation Fund (1836)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.105														
Document Preservation - 890018B														
Core														
Other Funds	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Expense & Equipment	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Program-Specific	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
Total	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
Total - Document Preservation	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.110 – Secretary of State - State Aid to Public Libraries

Page 107

Description: This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.
Legal Basis: Article X, Section 10, MO Constitution and Section 181.060, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.110														
State Aid For Public Library - 890019B														
Core														
General Revenue	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Program-Specific	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00
Total	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00
Total - State Aid For Public Library	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00	\$4,504,001	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.115 – Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 102

Description: This section provides funding for Internet access, training, and technical assistance for libraries’ licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.
Legal Basis: Article X, Section 10, MO Constitution and Chapter 181 RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.115														
Real - 890020B														
Core														
General Revenue	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
Expense & Equipment	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
Total	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
Total - Real	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.120 – Secretary of State – Federal Aid for Public Libraries

Page 96

Description: This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.
Legal Basis: Federal Library Services and Technology Act
Funding Source: Federal Fund (1195)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.120														
Federal Aid For Public Librar - 890021B														
Core														
Federal Funds	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00	4,125,000	0.00
Expense & Equipment	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00	871,508	0.00
Program-Specific	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00	3,253,492	0.00
Total	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00
Total - Federal Aid For Public Librar	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.125 – Secretary of State – Library Network Grants

Page 91

Description: This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo
Funding Source: Library Networking Fund (1822)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.125														
Library Networking Fund - 890022B														
Core														
Other Funds	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00	3,350,000	0.00
Expense & Equipment	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
Program-Specific	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00	3,324,999	0.00
Total	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00
NDI - Library Networking Fund - NOP.89B.004														
Other Funds	0	0.00	1,276,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	1,276,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$1,276,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.														
Total - Library Networking Fund	\$3,350,000	0.00	\$4,626,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00	\$3,350,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.130 – Secretary of State – General Revenue Transfer to the Library Networking Fund

Page 91

Description: This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers’ income tax.
Legal Basis: Sections 143.182, 181.021 and 182.812, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.130														
Library Networking-Transfer - 890023B														
Core														
General Revenue	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Transfers	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
Total	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
Library Network Transfer NDI - NOP.89B.003														
General Revenue	0	0.00	1,276,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	1,276,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$1,276,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.														
A&E														
2024: \$42,068,114; 10% = \$4,206,811														
2025: \$44,093,862; 10% = \$4,409,386														
2026: \$46,261,923; 10% = \$4,626,192														
Current transfer amount is \$3,250,000.00 less than 10% of A&E. NDI for increase of \$1,276,000.00 total \$4,526,000.00.														
Current appropriation amount is \$3,350,000. \$100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to \$4,626,000.00.														
Total - Library Networking-Transfer	\$3,250,000	0.00	\$4,526,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.135 – Secretary of State – Official Manual (Blue Book)

Page 112

Description: This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.

Legal Basis: N/A

Funding Source: Blue Book Printing Fund (1471)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Secretary Of State														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.135														
Blue Book - 890024B														
Core														
Other Funds	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Expense & Equipment	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Blue Book	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.165 – State Auditor’s Office

Page 6

Description: This section provides funding for the operating expenses of the State Auditor’s office.
Legal Basis: Chapter 29 RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1115), Conservation Commission Fund (1609), Parks Sales Tax Fund (1613), Soil & Water Sales Tax Fund (1614), & Petition Audit Revolving Trust Fund (1648)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Auditor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.165														
Office Of State Auditor - 910001B														
Core														
General Revenue	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27	10,173,331	125.27
Personal Services	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27	9,238,459	125.27
Expense & Equipment	934,872	0.00	934,872	0.00	934,872	0.00	934,872	0.00	934,872	0.00	934,872	0.00	934,872	0.00
Federal Funds	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00	2,126,733	16.00
Personal Services	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00	1,271,545	16.00
Expense & Equipment	855,188	0.00	855,188	0.00	855,188	0.00	855,188	0.00	855,188	0.00	855,188	0.00	855,188	0.00
Other Funds	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50	1,189,466	20.50
Personal Services	848,935	20.50	848,935	20.50	848,935	20.50	848,935	20.50	848,935	20.50	848,935	20.50	848,935	20.50
Expense & Equipment	340,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00	340,531	0.00
Total	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77	\$13,489,530	161.77
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	474,839	0.00	0	0.00	474,839	0.00	474,839	0.00	474,839	0.00
Personal Services	0	0.00	0	0.00	474,839	0.00	0	0.00	474,839	0.00	474,839	0.00	474,839	0.00
Federal Funds	0	0.00	0	0.00	59,529	0.00	0	0.00	59,529	0.00	59,529	0.00	59,529	0.00
Personal Services	0	0.00	0	0.00	59,529	0.00	0	0.00	59,529	0.00	59,529	0.00	59,529	0.00
Other Funds	0	0.00	0	0.00	18,582	0.00	0	0.00	18,582	0.00	18,582	0.00	18,582	0.00
Personal Services	0	0.00	0	0.00	18,582	0.00	0	0.00	18,582	0.00	18,582	0.00	18,582	0.00
Total	\$0	0.00	\$0	0.00	\$552,950	0.00	\$0	0.00	\$552,950	0.00	\$552,950	0.00	\$552,950	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	630	0.00	630	0.00	630	0.00	630	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	630	0.00	630	0.00	630	0.00	630	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	471	0.00	471	0.00	471	0.00	471	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	471	0.00	471	0.00	471	0.00	471	0.00
Other Funds	0	0.00	0	0.00	0	0.00	231	0.00	231	0.00	231	0.00	231	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	231	0.00	231	0.00	231	0.00	231	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,332	0.00	\$1,332	0.00	\$1,332	0.00	\$1,332	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	247,311	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	247,311	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	32,265	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

State Auditor														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	32,265	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	5,652	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,652	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$285,228	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	44,172	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	44,172	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,166	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,166	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	4,223	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,223	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$54,561	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Of State Auditor	\$13,489,530	161.77	\$13,489,530	161.77	\$14,042,480	161.77	\$13,830,651	161.77	\$14,043,812	161.77	\$14,043,812	161.77	\$14,043,812	161.77

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.185 – State Treasurer’s Office

Page 11

Description: This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer’s Information Fund.
Legal Basis: Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo
Funding Source: State Treasurer’s General Operations Fund (1164) & Central Check Mailing Service Revolving Fund (1515)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.185														
Office Of State Treasurer - 920002B														
Core														
Other Funds	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40	4,371,895	50.40
Personal Services	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40	3,396,529	50.40
Expense & Equipment	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00	975,366	0.00
Total	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40	\$4,371,895	50.40
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	150,987	0.00	0	0.00	150,987	0.00	150,987	0.00	150,987	0.00
Personal Services	0	0.00	0	0.00	150,987	0.00	0	0.00	150,987	0.00	150,987	0.00	150,987	0.00
Total	\$0	0.00	\$0	0.00	\$150,987	0.00	\$0	0.00	\$150,987	0.00	\$150,987	0.00	\$150,987	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	83,408	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	83,408	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$83,408	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	15,878	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	15,878	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,878	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Of State Treasurer	\$4,371,895	50.40	\$4,371,895	50.40	\$4,522,882	50.40	\$4,471,181	50.40	\$4,522,882	50.40	\$4,522,882	50.40	\$4,522,882	50.40

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Abandoned Funds Advertising & Auctions

Page 33

Description: This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.
Legal Basis: Sections 447.500 – 447.595, RSMo
Funding Source: Abandoned Fund (1863)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.185														
Af - Advertising & Auctions - 920004B														
Core														
Other Funds	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00
Expense & Equipment	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00	1,695,000	0.00
Total	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00
Total - Af - Advertising & Auctions	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00	\$1,695,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – MO Empowerment Scholarship Accounts Program

Page 21

Description: This section provides funding for the State Treasurer's Office to take several steps to implement the Missouri Empowerment Scholarship Accounts Program.
Legal Basis: Sections 135.712 – 135.719, RSMo
Funding Source: MO Empowerment Scholarship Account Program Fund (1278)
FY 2025 GR W/H: N/A

ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.185														
Mesap - 920005B														
Core														
Other Funds	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00	1,037,727	4.00
Personal Services	228,702	4.00	228,702	4.00	228,702	4.00	228,702	4.00	228,702	4.00	228,702	4.00	228,702	4.00
Expense & Equipment	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00	809,025	0.00
Total	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00	\$1,037,727	4.00
MESAP Spending Authority - NOP.GV.147														
Other Funds	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00
The Missouri Empowerment Scholarship Accounts Program provides tax credits for contributions to approved, non-profit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individual Education Plans and students living in low-income households.														
SB 727 (2024) increased the funding limit for the Missouri Empowerment Scholarship Accounts program. This funding allows for expansion of the program.														
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	11,190	0.00	0	0.00	11,190	0.00	11,190	0.00	11,190	0.00
Personal Services	0	0.00	0	0.00	11,190	0.00	0	0.00	11,190	0.00	11,190	0.00	11,190	0.00
Total	\$0	0.00	\$0	0.00	\$11,190	0.00	\$0	0.00	\$11,190	0.00	\$11,190	0.00	\$11,190	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	7,120	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,120	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,120	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	1,114	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,114	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,114	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mesap	\$1,037,727	4.00	\$1,037,727	4.00	\$51,048,917	4.00	\$51,045,961	4.00	\$1,048,917	4.00	\$51,048,917	4.00	\$51,048,917	4.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.185 cont. – State Treasurer – Treasurer’s Information Fund

Page 40

Description: This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs they operate.
Legal Basis: Chapters 30 & 447, RSMo
Funding Source: Treasurer’s Information Fund (255)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.185														
Treasurer's Information Fund - 920006B														
Core														
Other Funds	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Expense & Equipment	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
Total	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
Total - Treasurer's Information Fund	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.190 – State Treasurer – General Revenue Transfer to the MO Empowerment Scholarship Accounts Program

Page 30

Description: This section provides funding for the transfer of General Revenue to the MO Empowerment Scholarship Accounts Program.

Legal Basis: HB 12

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$50,000,000 GR TRF

HOUSE:

Same as Governor – no additional changes

SENATE:

Did not recommend.

CONFERENCE:

Same as Governor – no additional changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.190														
MO Empowerment Scholarship Transfer - 920020B														
MO Empowerment Scholarship TRF - NOP.GV.109														
General Revenue	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Transfers	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00
The Missouri Empowerment Scholarship Accounts Program provides tax credits for contributions to approved, non-profit Educational Assistance Organizations (EAOs). These EAOs use the contributions to award scholarships to Missouri students with Individual Education Plans and students living in low-income households.														
SB 727 (2024) increased the funding limit for the Missouri Empowerment Scholarship Accounts program. This funding allows for expansion of the program.														
Total - MO Empowerment Scholarship Transfer	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.195 – State Treasurer – Duplicate and Outlawed Checks

Page 45

Description: This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.
Legal Basis: Section 30.200, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.195														
Duplicate/Outlawed Checks - 920010B														
Core														
General Revenue	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Program-Specific	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Total - Duplicate/Outlawed Checks	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.200 – State Treasurer - Abandoned Fund Claims

Page 51

Description: This section allows for prompt payment to the owner of unclaimed property. Legal Basis: Section 447.543, RSMo Funding Source: Abandoned Fund (1863) FY 2025 GR W/H: N/A
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.200														
Af - Claims - 920011B														
Core														
Other Funds	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
Program-Specific	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00	68,000,000	0.00
Total	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00
Total - Af - Claims	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00	\$68,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.205 – State Treasurer – General Revenue Transfer to Abandoned Fund

Page 57

Description: This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

Legal Basis: Section 447.543, RSMo

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.205														
Af-Transfer - 920012B														
Core														
General Revenue	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
Transfers	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
Total	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
Total - Af-Transfer	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.210 – State Treasurer – Abandoned Fund Transfer to General Revenue

Page 63

Description: This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Basis: Section 447.543 RSMo

Funding Source: Abandoned Fund Account (1863)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.210														
Af To Gr Transfer - 920013B														
Core														
Other Funds	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
Transfers	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
Total	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
Total - Af To Gr Transfer	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.215 – State Treasurer - Linked Deposit Refunds

Page 69

Description: This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.
Legal Basis: Section 30.758, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.215														
Linked Deposit Refunds - 920014B														
Core														
General Revenue	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
Program-Specific	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
Total	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
Total - Linked Deposit Refunds	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.220 – State Treasurer – Debt Offset Escrow Transfer to General Revenue

Page 75

Description: This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.
Legal Basis: Section 143.786, RSMo
Funding Source: Debt Offset Escrow (1753)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.220														
Debt Offset Transfer - 920015B														
Core														
Other Funds	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Transfers	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Debt Offset Transfer	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.225 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue

Description: This section allows for the transfer of balances from various funds to General Revenue. Legal Basis: Section 33.080, RSMo Funding Source: Various Funds FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.225														
Biennial To Gr Transfer - 920016B														
Core														
Other Funds	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Transfers	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Total - Biennial To Gr Transfer	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

State Treasurer – General Revenue Transfer to Charter School Revolving Capital Improvement Fund

Page 93

Description: This section provides for the transfer of General Revenue to the Charter School Revolving Capital Improvement Fund. Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: N/A
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CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) GR TRF reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.230														
Charter School CI Trf - 920019B														
Core														
General Revenue	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Charter School CI Trf	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.230 – State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 87

Description: This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.
Legal Basis: Section 470.020, RSMo
Funding Source: Abandoned Fund Account (1863)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.230														
State Public School Transfer - 920017B														
Core														
Other Funds	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Transfers	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Total - State Public School Transfer	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
State Treasurer – Charter Schools Capital Improvements

Page 93

Description: This section provides for the funding of a loan program for new and existing charter schools to support capital improvements projects and acquisitions. Funding Source: Charter School Revolving Capital Improvement Fund (1533) FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$2,000,000) Other Funds PSD transferred to Department of Elementary & Secondary Education

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

State Treasurer														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.235														
Charter School CI - 920018B														
Core														
Other Funds	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Charter School CI	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.245 – Attorney General’s Office

Book 1, Page 2

Description: This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund (1136), and Other Funds (Various)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.245														
Office Of Attorney General - 930001B														
Core														
General Revenue	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80	16,998,555	201.80
Personal Services	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80	15,017,760	201.80
Expense & Equipment	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00	1,980,595	0.00
Program-Specific	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Federal Funds	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21	3,184,281	34.21
Personal Services	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21	2,412,107	34.21
Expense & Equipment	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00	772,074	0.00
Program-Specific	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
Other Funds	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04	13,007,083	124.04
Personal Services	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04	7,733,421	124.04
Expense & Equipment	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00	5,273,462	0.00
Program-Specific	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
Total	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05	\$33,189,919	360.05
Pub Protect and Crim Appeals - NOP.93B.001														
General Revenue	0	0.00	752,200	0.00	752,200	0.00	752,200	0.00	752,200	0.00	752,200	0.00	752,200	0.00
Personal Services	0	0.00	661,000	0.00	661,000	0.00	661,000	0.00	661,000	0.00	661,000	0.00	661,000	0.00
Expense & Equipment	0	0.00	91,200	0.00	91,200	0.00	91,200	0.00	91,200	0.00	91,200	0.00	91,200	0.00
Total	\$0	0.00	\$752,200	0.00	\$752,200	0.00	\$752,200	0.00	\$752,200	0.00	\$752,200	0.00	\$752,200	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defending convictions and ensure prosecution of criminal matters to protect the citizens of Missouri														
Gov Affairs and Litigation - NOP.93B.002														
General Revenue	0	0.00	1,045,400	0.00	1,045,400	0.00	1,045,400	0.00	1,045,400	0.00	1,045,400	0.00	1,045,400	0.00
Personal Services	0	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00	920,000	0.00
Expense & Equipment	0	0.00	125,400	0.00	125,400	0.00	125,400	0.00	125,400	0.00	125,400	0.00	125,400	0.00
Total	\$0	0.00	\$1,045,400	0.00	\$1,045,400	0.00	\$1,045,400	0.00	\$1,045,400	0.00	\$1,045,400	0.00	\$1,045,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend Missouri's Constitution, statutes and state agencies.														
Consumer Protection - NOP.93B.004														
Other Funds	0	0.00	540,400	0.00	540,400	0.00	540,400	0.00	540,400	0.00	540,400	0.00	540,400	0.00
Personal Services	0	0.00	472,000	0.00	472,000	0.00	472,000	0.00	472,000	0.00	472,000	0.00	472,000	0.00
Expense & Equipment	0	0.00	68,400	0.00	68,400	0.00	68,400	0.00	68,400	0.00	68,400	0.00	68,400	0.00
Total	\$0	0.00	\$540,400	0.00	\$540,400	0.00	\$540,400	0.00	\$540,400	0.00	\$540,400	0.00	\$540,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure enforcement of Missouri's consumer protection laws to better protect the rights of businesses and citizens of the State of Missouri.														
Labor - NOP.93B.005														
Other Funds	0	0.00	86,400	0.00	86,400	0.00	86,400	0.00	86,400	0.00	86,400	0.00	86,400	0.00
Personal Services	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00

*Does not include Supplementals.

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Expense & Equipment	0	0.00	11,400	0.00	11,400	0.00	11,400	0.00	11,400	0.00	11,400	0.00	11,400	0.00
Total	\$0	0.00	\$86,400	0.00	\$86,400	0.00	\$86,400	0.00	\$86,400	0.00	\$86,400	0.00	\$86,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure services for the Missouri State Treasurer in administering the Second Injury Fund.														
Solicitor General - NOP.93B.006														
General Revenue	0	0.00	425,600	0.00	425,600	0.00	425,600	0.00	425,600	0.00	425,600	0.00	425,600	0.00
Personal Services	0	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
Expense & Equipment	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00	45,600	0.00	45,600	0.00	45,600	0.00
Total	\$0	0.00	\$425,600	0.00	\$425,600	0.00	\$425,600	0.00	\$425,600	0.00	\$425,600	0.00	\$425,600	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to defend the state of Missouri in constitutional challenges.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	650,907	0.00	0	0.00	650,907	0.00	650,907	0.00	650,907	0.00
Personal Services	0	0.00	0	0.00	650,907	0.00	0	0.00	650,907	0.00	650,907	0.00	650,907	0.00
Federal Funds	0	0.00	0	0.00	63,202	0.00	0	0.00	63,202	0.00	63,202	0.00	63,202	0.00
Personal Services	0	0.00	0	0.00	63,202	0.00	0	0.00	63,202	0.00	63,202	0.00	63,202	0.00
Other Funds	0	0.00	0	0.00	344,279	0.00	0	0.00	344,279	0.00	344,279	0.00	344,279	0.00
Personal Services	0	0.00	0	0.00	344,279	0.00	0	0.00	344,279	0.00	344,279	0.00	344,279	0.00
Total	\$0	0.00	\$0	0.00	\$1,058,388	0.00	\$0	0.00	\$1,058,388	0.00	\$1,058,388	0.00	\$1,058,388	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,076	0.00	1,076	0.00	1,076	0.00	1,076	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00	235	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	235	0.00	235	0.00	235	0.00	235	0.00
Other Funds	0	0.00	0	0.00	0	0.00	409	0.00	409	0.00	409	0.00	409	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	409	0.00	409	0.00	409	0.00	409	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,720	0.00	\$1,720	0.00	\$1,720	0.00	\$1,720	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	346,300	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	346,300	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	30,805	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	30,805	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	195,977	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	195,977	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$573,082	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	19,610	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19,610	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	5,470	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,470	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$25,080	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	71,850	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	71,850	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	11,829	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,829	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	37,278	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	37,278	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$120,957	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Of Attorney General	\$33,189,919	360.05	\$36,039,919	360.05	\$37,098,307	360.05	\$36,760,758	360.05	\$37,100,027	360.05	\$37,100,027	360.05	\$37,100,027	360.05

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.250 – Office of Attorney General – Domestic Violence

Book 1, Page 42

Description: This section provides federal funds for domestic violence services.

Legal Basis: Chapter 27, RSMo

Funding Source: Federal Fund (1136)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.250														
Domestic Violence - 930004B														
Core														
Federal Funds	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00	3,148,943	5.00
Personal Services	284,913	5.00	284,913	5.00	284,913	5.00	284,913	5.00	284,913	5.00	284,913	5.00	284,913	5.00
Expense & Equipment	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00	2,864,030	0.00
Total	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00	\$3,148,943	5.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	19,925	0.00	0	0.00	19,925	0.00	19,925	0.00	19,925	0.00
Personal Services	0	0.00	0	0.00	19,925	0.00	0	0.00	19,925	0.00	19,925	0.00	19,925	0.00
Total	\$0	0.00	\$0	0.00	\$19,925	0.00	\$0	0.00	\$19,925	0.00	\$19,925	0.00	\$19,925	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	10,595	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	10,595	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$10,595	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	1,372	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,372	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,372	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Domestic Violence	\$3,148,943	5.00	\$3,148,943	5.00	\$3,168,868	5.00	\$3,160,910	5.00	\$3,168,868	5.00	\$3,168,868	5.00	\$3,168,868	5.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.255 – Office of Attorney General – Violent Crimes Task Force

Book 1, Page 51

Description: This section provides funds for the Attorney General to operate the Violent Crimes Task Force. Legal Basis: Chapter 27, RSMo Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.255														
Violent Crimes Task Force - 930017B														
Core														
General Revenue	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00	1,009,383	10.00
Personal Services	647,486	10.00	647,486	10.00	647,486	10.00	647,486	10.00	647,486	10.00	647,486	10.00	647,486	10.00
Expense & Equipment	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00	361,897	0.00
Total	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00	\$1,009,383	10.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	24,660	0.00	0	0.00	24,660	0.00	24,660	0.00	24,660	0.00
Personal Services	0	0.00	0	0.00	24,660	0.00	0	0.00	24,660	0.00	24,660	0.00	24,660	0.00
Total	\$0	0.00	\$0	0.00	\$24,660	0.00	\$0	0.00	\$24,660	0.00	\$24,660	0.00	\$24,660	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	43	0.00	43	0.00	43	0.00	43	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	43	0.00	43	0.00	43	0.00	43	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$43	0.00	\$43	0.00	\$43	0.00	\$43	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	11,880	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,880	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,880	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	3,137	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,137	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,137	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Violent Crimes Task Force	\$1,009,383	10.00	\$1,009,383	10.00	\$1,034,043	10.00	\$1,024,443	10.00	\$1,034,086	10.00	\$1,034,086	10.00	\$1,034,086	10.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.260 – Attorney General - Medicaid Fraud Unit

Book 1, Page 29

Description: This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.
Legal Basis: Chapter 27, RSMo
Funding Source: General Revenue Fund (1101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (1252)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.260														
Medicaid Fraud Unit - 930007B														
Core														
General Revenue	812,178	5.50	812,178	5.50	812,178	5.50	812,178	5.50	812,178	5.50	812,178	5.50	812,178	5.50
Personal Services	418,201	5.50	418,201	5.50	418,201	5.50	418,201	5.50	418,201	5.50	418,201	5.50	418,201	5.50
Expense & Equipment	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00	393,977	0.00
Federal Funds	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50	2,346,170	22.50
Personal Services	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50	1,263,894	22.50
Expense & Equipment	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
Other Funds	291,454	1.00	291,454	1.00	291,454	1.00	291,454	1.00	291,454	1.00	291,454	1.00	291,454	1.00
Personal Services	63,155	1.00	63,155	1.00	63,155	1.00	63,155	1.00	63,155	1.00	63,155	1.00	63,155	1.00
Expense & Equipment	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00	228,299	0.00
Total	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00	\$3,449,802	29.00
Medicaid Fraud - NOP.93B.003														
General Revenue	0	0.00	17,850	0.00	17,850	0.00	17,850	0.00	17,850	0.00	17,850	0.00	17,850	0.00
Personal Services	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Expense & Equipment	0	0.00	2,850	0.00	2,850	0.00	2,850	0.00	2,850	0.00	2,850	0.00	2,850	0.00
Federal Funds	0	0.00	53,550	0.00	53,550	0.00	53,550	0.00	53,550	0.00	53,550	0.00	53,550	0.00
Personal Services	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
Expense & Equipment	0	0.00	8,550	0.00	8,550	0.00	8,550	0.00	8,550	0.00	8,550	0.00	8,550	0.00
Total	\$0	0.00	\$71,400	0.00	\$71,400	0.00	\$71,400	0.00	\$71,400	0.00	\$71,400	0.00	\$71,400	0.00
Increased funding requested for additional monies to fill current FTE allowing expansion of staffing to ensure investigation and prosecution of allegations of abuse, neglect and financial exploitation in Medicaid funded facilities.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	19,573	0.00	0	0.00	19,573	0.00	19,573	0.00	19,573	0.00
Personal Services	0	0.00	0	0.00	19,573	0.00	0	0.00	19,573	0.00	19,573	0.00	19,573	0.00
Federal Funds	0	0.00	0	0.00	58,812	0.00	0	0.00	58,812	0.00	58,812	0.00	58,812	0.00
Personal Services	0	0.00	0	0.00	58,812	0.00	0	0.00	58,812	0.00	58,812	0.00	58,812	0.00
Other Funds	0	0.00	0	0.00	632	0.00	0	0.00	632	0.00	632	0.00	632	0.00
Personal Services	0	0.00	0	0.00	632	0.00	0	0.00	632	0.00	632	0.00	632	0.00
Total	\$0	0.00	\$0	0.00	\$79,017	0.00	\$0	0.00	\$79,017	0.00	\$79,017	0.00	\$79,017	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	10,584	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	10,584	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	31,746	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	31,746	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$42,330	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	150	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	450	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	450	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	2,016	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,016	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	6,095	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,095	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	316	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	316	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,427	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medicaid Fraud Unit	\$3,449,802	29.00	\$3,521,202	29.00	\$3,600,219	29.00	\$3,572,559	29.00	\$3,600,219	29.00	\$3,600,219	29.00	\$3,600,219	29.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.265 – Attorney General - Missouri Office of Prosecution Services

Book 2, Page 2

Description: This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Basis: Sections 56.750 – 56.775, RSMo

Funding Source: General Revenue Fund (1101), Federal Fund (1136), Missouri Office of Prosecution Services Fund (1680), and MOPS Revolving Fund (1844)

FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$48,746) Other Funds transferred out to OA Leasing for additional leasing space

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.265														
Mo Office Of Prosecution Ser - 930008B														
Core														
General Revenue	774,111	2.00	774,111	2.00	774,111	2.00	774,111	2.00	774,111	2.00	774,111	2.00	774,111	2.00
Personal Services	195,559	2.00	195,559	2.00	195,559	2.00	195,559	2.00	195,559	2.00	195,559	2.00	195,559	2.00
Expense & Equipment	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00	29,002	0.00
Program-Specific	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00	549,550	0.00
Federal Funds	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00	1,211,435	4.00
Personal Services	405,208	4.00	405,208	4.00	405,208	4.00	405,208	4.00	405,208	4.00	405,208	4.00	405,208	4.00
Expense & Equipment	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00	663,771	0.00
Program-Specific	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00	142,456	0.00
Other Funds	2,430,170	6.00	2,381,424	6.00	2,381,423	6.00	2,381,423	6.00	2,381,423	6.00	2,381,423	6.00	2,381,423	6.00
Personal Services	639,812	6.00	639,812	6.00	639,812	6.00	639,812	6.00	639,812	6.00	639,812	6.00	639,812	6.00
Expense & Equipment	1,755,358	0.00	1,706,612	0.00	1,706,611	0.00	1,706,611	0.00	1,706,611	0.00	1,706,611	0.00	1,706,611	0.00
Program-Specific	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
Total	\$4,415,716	12.00	\$4,366,970	12.00	\$4,366,969	12.00	\$4,366,969	12.00	\$4,366,969	12.00	\$4,366,969	12.00	\$4,366,969	12.00
MOPS Conviction Review Unit - NOP.93B.007														
General Revenue	0	0.00	265,000	0.00	0	0.00	265,000	0.00	265,000	0.00	265,000	0.00	265,000	0.00
Personal Services	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
Total	\$0	0.00	\$265,000	0.00	\$0	0.00	\$265,000	0.00	\$265,000	0.00	\$265,000	0.00	\$265,000	0.00
SBs 754 et al as signed into law by the governor and effective 8-28-2024 creates a conviction review unit in this office of two attorneys and investigator [See Section 547.500,RSMo. I already have a paralegal FTE in my 1680 fund. However, I do not have other funds that can over these three new positions, and need GR funding.														
MOPS Prosecutor Training - NOP.93B.008														
General Revenue	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
Expense & Equipment	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
Total	\$0	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00	\$7,000	0.00
Section 56.750, RSMo, is the authorization for this program.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	11,420	0.00	0	0.00	11,420	0.00	11,420	0.00	11,420	0.00
Personal Services	0	0.00	0	0.00	11,420	0.00	0	0.00	11,420	0.00	11,420	0.00	11,420	0.00
Federal Funds	0	0.00	0	0.00	24,745	0.00	0	0.00	24,745	0.00	24,745	0.00	24,745	0.00
Personal Services	0	0.00	0	0.00	24,745	0.00	0	0.00	24,745	0.00	24,745	0.00	24,745	0.00
Other Funds	0	0.00	0	0.00	27,849	0.00	0	0.00	27,849	0.00	27,849	0.00	27,849	0.00
Personal Services	0	0.00	0	0.00	27,849	0.00	0	0.00	27,849	0.00	27,849	0.00	27,849	0.00
Total	\$0	0.00	\$0	0.00	\$64,014	0.00	\$0	0.00	\$64,014	0.00	\$64,014	0.00	\$64,014	0.00

*Does not include Supplementals.

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	696	0.00	696	0.00	696	0.00	696	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	696	0.00	696	0.00	696	0.00	696	0.00
Other Funds	0	0.00	0	0.00	0	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,187	0.00	\$2,187	0.00	\$2,187	0.00	\$2,187	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	6,285	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,285	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	13,396	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	13,396	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	17,243	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	17,243	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$36,924	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	938	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	938	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,957	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,957	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	3,113	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,113	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,008	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mo Office Of Prosecution Ser	\$4,415,716	12.00	\$4,638,970	12.00	\$4,437,983	12.00	\$4,684,088	12.00	\$4,705,170	12.00	\$4,705,170	12.00	\$4,705,170	12.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.270 – Attorney General – AG Trust Fund

Book 1, Page 60

Description: This section provides funding for reimbursing injured consumers from damages paid by the defendants who have violated Missouri’s Consumer Protection laws.
Legal Basis: Chapter 27, RSMo
Funding Source: Attorney General Trust Fund (1794)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.270														
Attorney General Trust - 930013B														
Core														
Other Funds	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Program-Specific	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Total - Attorney General Trust	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

*Does not include Supplementals.

ELECTED OFFICIALS
Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund

Book 1, Page 65

Description: This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund. Legal Basis: Section 27.080, RSMo Funding Source: General Revenue Fund (1101) FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.275														
Court Cost Fund-Transfer - 930014B														
Core														
General Revenue	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
Transfers	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
Total	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
Total - Court Cost Fund-Transfer	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund

Book 1, Page 70

Description: This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.
Legal Basis: Section 416.081, RSMo
Funding Source: General Revenue Fund (1101)
FY 2025 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.280														
Anti-Trust Fund-Transfer - 930015B														
Core														
General Revenue	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
Transfers	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
Total	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
Total - Anti-Trust Fund-Transfer	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

*Does not include Supplementals.

ELECTED OFFICIALS

Section 12.282 – Attorney General – General Revenue Transfer to the Commercial Sexual Exploitation of Children Awareness and Education Fund

Book N/A

Description: This section provides for the transfer of General Revenue to the Commercial Sexual Exploitation of Children Awareness and Education Fund.

Legal Basis: HB 12

Funding Source: General Revenue Fund (1101)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$900,000) GR TRF reduction of one-time funding added in the FY 2025 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Attorney General														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 12.282														
Child Exploitation Ed Trf - 930016B														
Core														
General Revenue	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GR TRF to Com Explt Children - NOP.HS.180														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Child Exploitation Ed Trf	\$900,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.